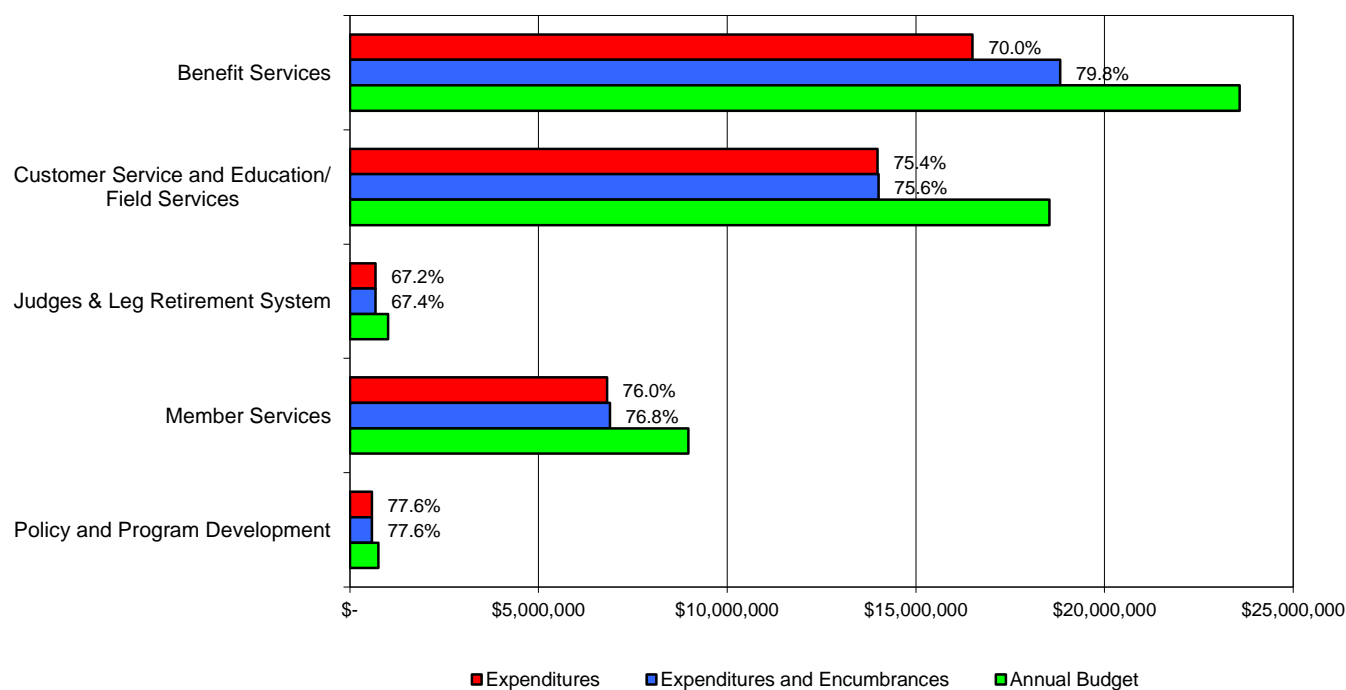


Member & Benefit Services Branch

2010-11 Third Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Benefit Services	\$ 23,576,682	\$ 16,503,858	\$ 18,822,388
Customer Service and Education/ Field Services	18,541,955	13,987,872	14,013,096
Judges & Leg Retirement System	1,013,802	680,833	683,383
Member Services	8,971,952	6,814,499	6,888,497
Policy and Program Development	753,295	584,384	584,715
Total	\$ 52,857,686	\$ 38,571,445	\$ 40,992,079

Major Encumbrances *	Encumbered Amount	Expenditures	Balance	Division
CAPIO GROUP	\$ 356,040	\$ 36,685	\$ 319,355	Benefit Services
STATE CONTROLLER'S OFFICE	4,534,522	2,656,083	1,878,439	Benefit Services
TWO SHEA CONSULTING, INC.	116,356	106,084	10,272	Member Services